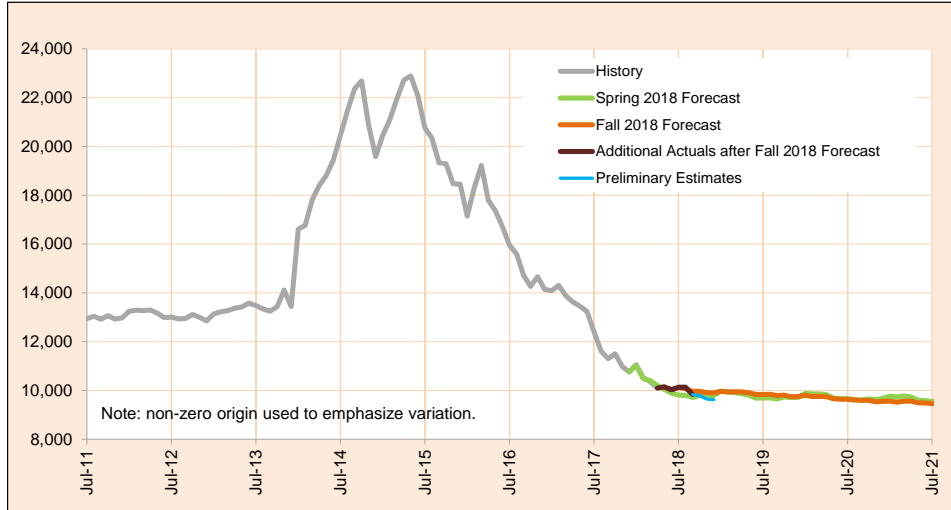


Monthly Caseload Forecast Variance Report
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OHP: Pregnant Women

Pregnant Women (PW) provides medical insurance coverage to pregnant women with income levels up to 185% of the Federal Poverty Level (FPL). The coverage is extended for two months after the birth of the child.



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	10,367	-	-	-	10,402	-35	-0.3%
Apr-18	10,103	-	-	-	10,210	-107	-1.0%
May-18	10,147	10,133	14	0.1%	10,041	106	1.1%
Jun-18	10,028	10,044	-16	-0.2%	9,893	135	1.4%
Jul-18	10,130	10,122	8	0.1%	9,811	319	3.3%
Aug-18	10,135	10,069	66	0.7%	9,806	329	3.4%
Sep-18	9,832	9,964	-132	-1.3%	9,708	124	1.3%
Oct-18	9,787	9,965	-178	-1.8%	9,794	-7	-0.1%
Nov-18	9,653	9,909	-256	-2.6%	9,812	-159	-1.6%
Dec-18	9,624	9,902	-278	-2.8%	9,797	-173	-1.8%
Jan-19	-	9,971	-	-	9,974	-	-
Feb-19	-	9,932	-	-	9,950	-	-
Mar-19	-	9,947	-	-	9,908	-	-

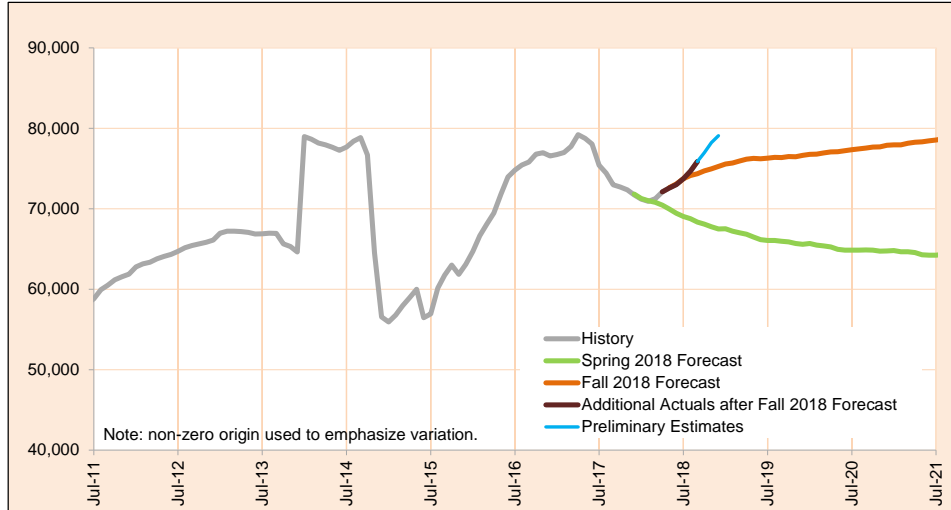
Preliminary estimates are based on retro-active eligibility lag time.

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OHP: Parent, Other Caretaker, Relative

Parent, Other Caretaker, Relative (PCR) is a program for adults that have one or more qualifying children and have low income levels (under 38% FPL). In the past, PCR included adults and children, but post-ACA, the caseload includes adults only. The children are enrolled in Children's Medicaid.



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)
Mar-18	71,251	-	-	70,802	449 0.6%
Apr-18	72,101	-	-	70,457	1,644 2.3%
May-18	72,581	72,625	-44 -0.1%	69,984	2,597 3.7%
Jun-18	73,008	73,078	-70 -0.1%	69,457	3,551 5.1%
Jul-18	73,737	73,739	-2 0.0%	69,042	4,695 6.8%
Aug-18	74,650	74,135	515 0.7%	68,781	5,869 8.5%
Sep-18	75,875	74,354	1,521 2.0%	68,352	7,523 11.0%
Oct-18	76,978	74,701	2,277 3.0%	68,085	8,893 13.1%
Nov-18	78,230	74,964	3,266 4.4%	67,760	10,470 15.5%
Dec-18	79,082	75,263	3,819 5.1%	67,500	11,582 17.2%
Jan-19	-	75,561	-	67,505	-
Feb-19	-	75,682	-	67,218	-
Mar-19	-	75,950	-	67,003	-

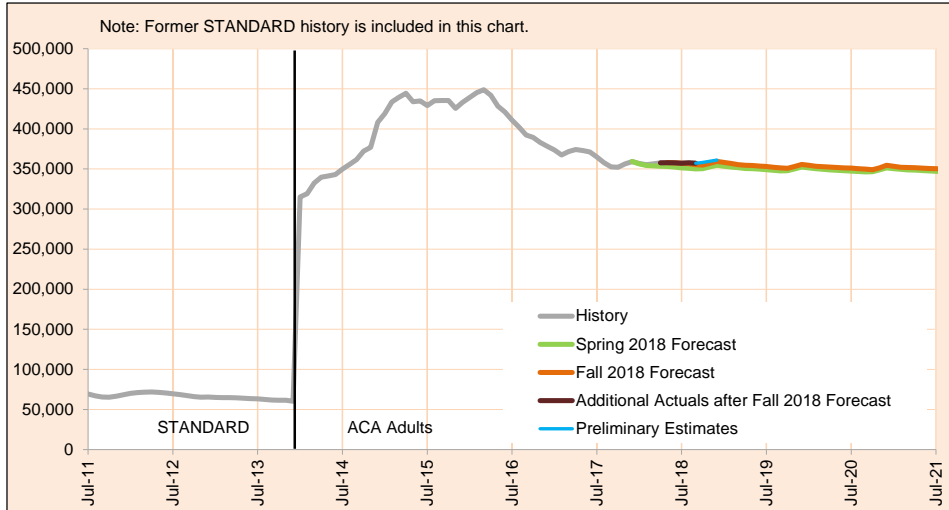
Preliminary estimates are based on retro-active eligibility lag time.

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OHP: ACA Adults

The ACA Adults program provides medical insurance coverage to adults with income levels up to 133% of the Federal Poverty Level (FPL). Pre-ACA, this much smaller caseload was called STANDARD and clients were eligible for a reduced set of benefits.



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	356,380	-	-	-	353,840	2,540	0.7%
Apr-18	357,706	-	-	-	353,441	4,265	1.2%
May-18	357,760	357,769	-9	0.0%	353,031	4,729	1.3%
Jun-18	357,540	357,579	-39	0.0%	352,458	5,082	1.4%
Jul-18	357,116	357,049	67	0.0%	351,391	5,725	1.6%
Aug-18	357,608	356,613	995	0.3%	350,804	6,804	1.9%
Sep-18	357,131	355,465	1,666	0.5%	350,197	6,934	2.0%
Oct-18	358,132	354,768	3,364	0.9%	350,263	7,869	2.2%
Nov-18	359,568	357,174	2,394	0.7%	352,515	7,053	2.0%
Dec-18	361,095	359,454	1,641	0.5%	354,522	6,573	1.9%
Jan-19	-	358,008	-	-	353,388	-	-
Feb-19	-	356,920	-	-	352,411	-	-
Mar-19	-	355,429	-	-	351,532	-	-

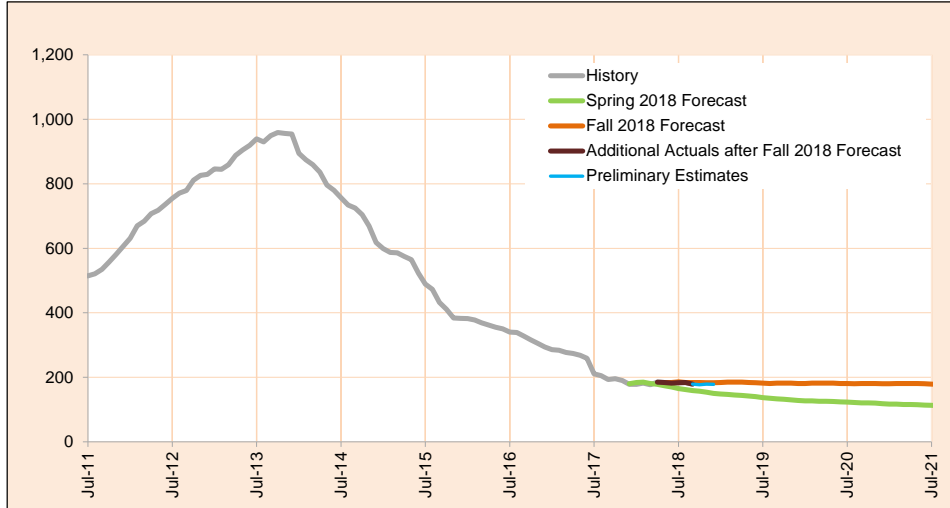
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Other: Breast and Cervical Cancer Treatment Program

The Breast and Cervical Cancer Treatment Program provides medical benefits for women who are diagnosed with breast or cervical cancer through the Breast and Cervical Cancer Early Detection program administered by the Public Health Division through county health departments and tribal health clinics. After determining eligibility, the client receives all Medicaid services, including mental and dental health. A client is eligible until she reaches the age of 65, obtains creditable coverage or ends treatment.



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	177	-	-	-	181	-4	-2.2%
Apr-18	185	-	-	-	178	7	3.9%
May-18	184	184	0	0.0%	174	10	5.7%
Jun-18	182	184	-2	-1.1%	170	12	7.1%
Jul-18	183	186	-3	-1.6%	165	18	10.9%
Aug-18	184	184	0	0.0%	162	22	13.6%
Sep-18	179	184	-5	-2.7%	159	20	12.6%
Oct-18	177	184	-7	-3.8%	157	20	12.7%
Nov-18	179	183	-4	-2.2%	154	25	16.2%
Dec-18	178	183	-5	-2.7%	150	28	18.7%
Jan-19	-	184	-	-	148	-	-
Feb-19	-	185	-	-	147	-	-
Mar-19	-	185	-	-	145	-	-

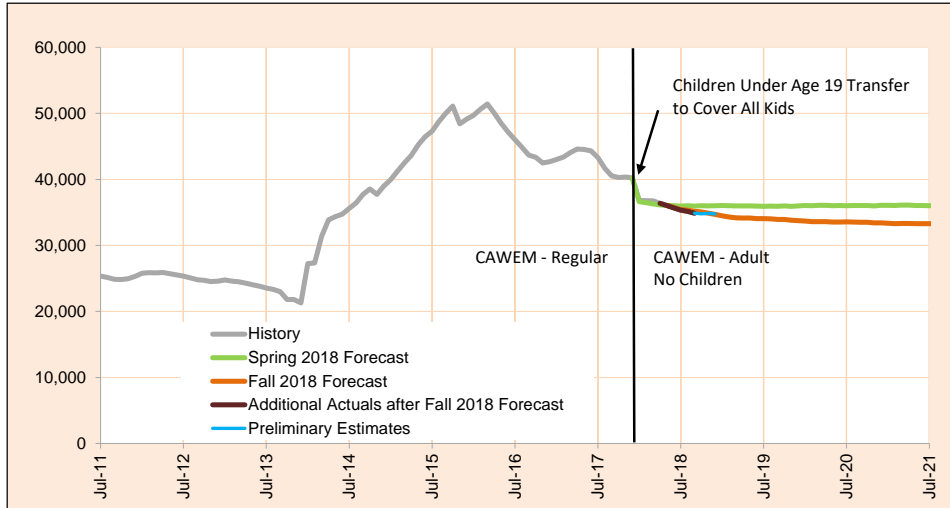
Preliminary estimates are based on retro-active eligibility lag time.

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 Oregon Health Authority
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Other: CAWEM - Adult

CAWEM - Adult (formerly CAWEM - Regular) provides only emergency medical care for those who would qualify for Medicaid if they meet the citizenship/residency requirements. All children under age 19 transferred out of this program on January 2018 and into Cover All Kids. This program is adults only from that point forward.



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	36,762	-	-	-	36,299	463	1.3%
Apr-18	36,372	-	-	-	36,135	237	0.7%
May-18	36,037	36,058	-21	-0.1%	36,056	-19	-0.1%
Jun-18	35,670	35,726	-56	-0.2%	36,015	-345	-1.0%
Jul-18	35,335	35,446	-111	-0.3%	35,967	-632	-1.8%
Aug-18	35,166	35,331	-165	-0.5%	36,021	-855	-2.4%
Sep-18	34,878	35,145	-267	-0.8%	35,967	-1,089	-3.0%
Oct-18	34,803	35,065	-262	-0.7%	36,029	-1,226	-3.4%
Nov-18	34,865	34,888	-23	-0.1%	35,974	-1,109	-3.1%
Dec-18	34,775	34,687	88	0.3%	36,021	-1,246	-3.5%
Jan-19	-	34,472	-	-	36,030	-	-
Feb-19	-	34,297	-	-	36,009	-	-
Mar-19	-	34,186	-	-	35,975	-	-

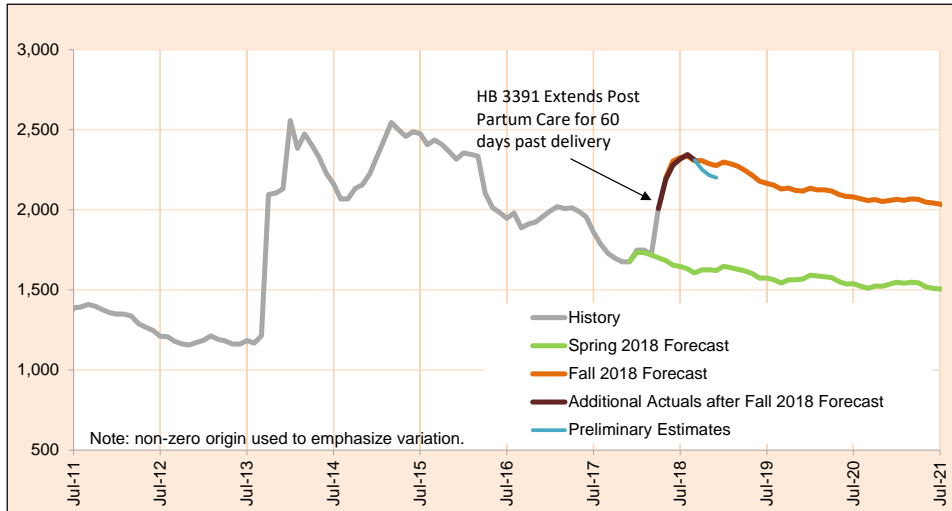
Preliminary estimates are based on retro-active eligibility lag time.

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 Oregon Health Authority
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Other: CAWEM - Prenatal

CAWEM - Prenatal covers all pre-natal medical services (plus up to 2 months postpartum) for individuals who would qualify for Medicaid if they met the citizenship/residency requirements.



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	1,720	-	-	-	1,719	1	0.1%
Apr-18	2,008	-	-	-	1,701	307	18.0%
May-18	2,189	2,200	-11	-0.5%	1,684	505	30.0%
Jun-18	2,280	2,305	-25	-1.1%	1,656	624	37.7%
Jul-18	2,318	2,327	-9	-0.4%	1,646	672	40.8%
Aug-18	2,345	2,335	10	0.4%	1,633	712	43.6%
Sep-18	2,311	2,306	5	0.2%	1,606	705	43.9%
Oct-18	2,253	2,308	-55	-2.4%	1,625	628	38.6%
Nov-18	2,217	2,289	-72	-3.1%	1,627	590	36.3%
Dec-18	2,201	2,276	-75	-3.3%	1,622	579	35.7%
Jan-19	-	2,299	-	-	1,648	-	-
Feb-19	-	2,287	-	-	1,639	-	-
Mar-19	-	2,272	-	-	1,629	-	-

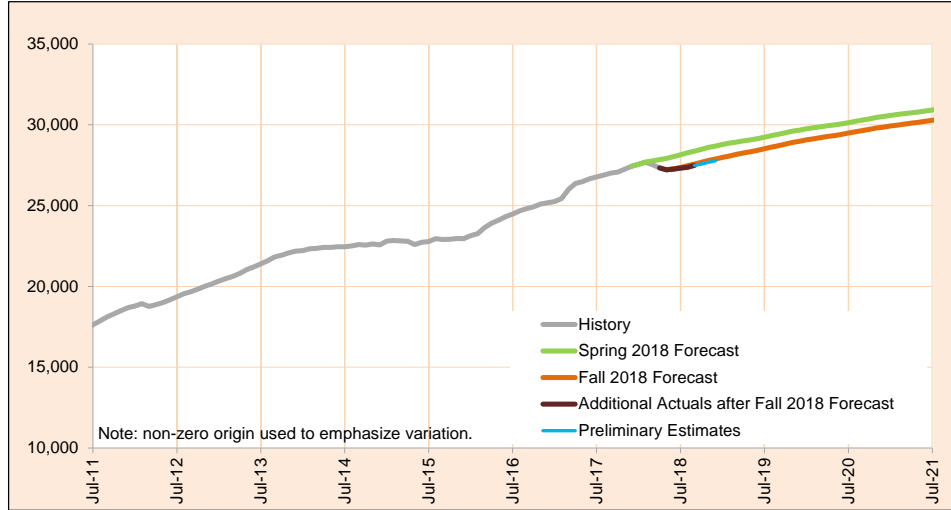
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Other: Qualified Medicare Beneficiary

Qualified Medicare Beneficiary (QMB) clients meet the criteria for both Medicare and Medicaid participation. OHA pays for Medicare Part A and Part B premiums as well as any applicable coinsurance and/or deductibles not exceeding the Department's fee schedule.



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	27,539	-	-	-	27,769	-230	-0.8%
Apr-18	27,334	-	-	-	27,849	-515	-1.8%
May-18	27,217	27,220	-3	0.0%	27,926	-709	-2.5%
Jun-18	27,258	27,270	-12	0.0%	28,028	-770	-2.7%
Jul-18	27,324	27,356	-32	-0.1%	28,143	-819	-2.9%
Aug-18	27,372	27,474	-102	-0.4%	28,269	-897	-3.2%
Sep-18	27,494	27,577	-83	-0.3%	28,374	-880	-3.1%
Oct-18	27,567	27,686	-119	-0.4%	28,488	-921	-3.2%
Nov-18	27,679	27,798	-119	-0.4%	28,605	-926	-3.2%
Dec-18	27,776	27,890	-114	-0.4%	28,688	-912	-3.2%
Jan-19	-	27,987	-	-	28,788	-	-
Feb-19	-	28,076	-	-	28,868	-	-
Mar-19	-	28,165	-	-	28,935	-	-

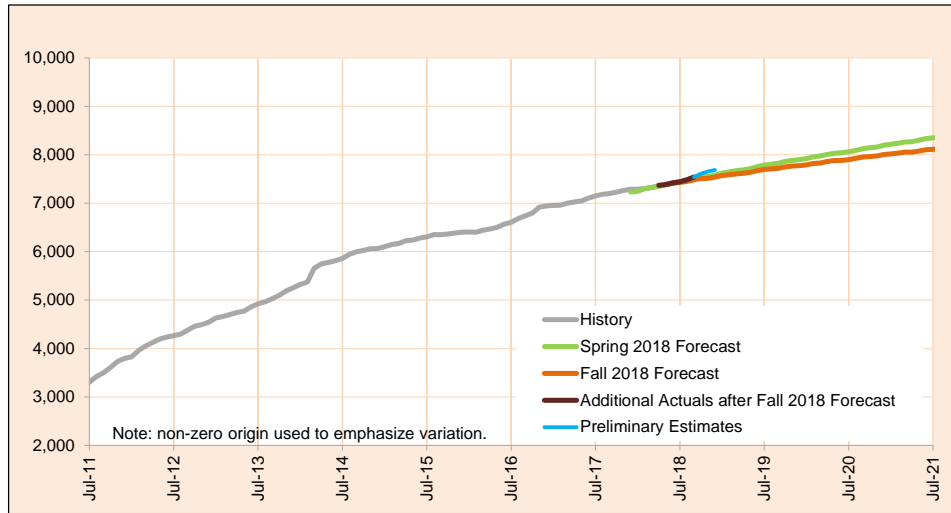
Preliminary estimates are based on retro-active eligibility lag time.

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Medicare - Part A

Low income Oregonians who are eligible for Medicare are also eligible for benefits from the state. The benefits vary by income level and disability status. Medicare Part A is a count of individuals receiving state assistance with Medicare Part A premiums, regardless of what caseload group they are in.



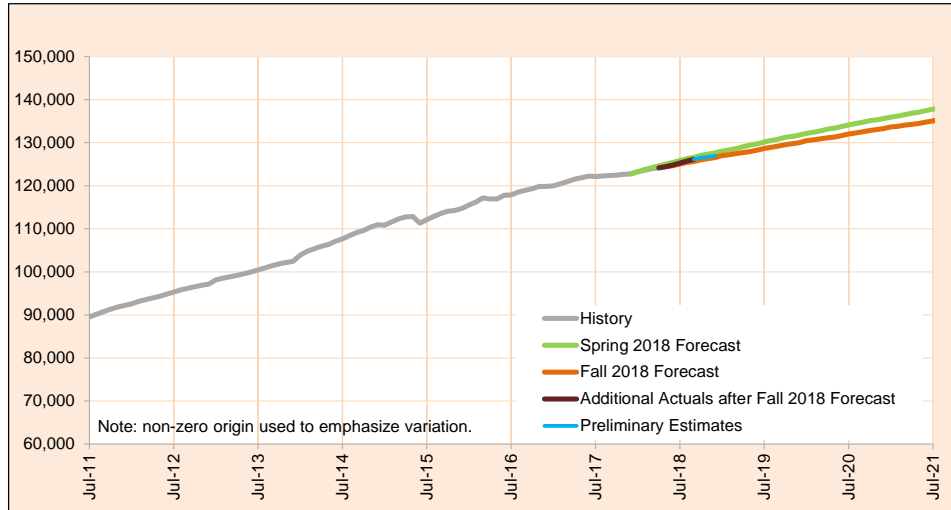
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	7,322	-	-	-	7,325	-3	0.0%
Apr-18	7,369	-	-	-	7,347	22	0.3%
May-18	7,386	7,390	-4	-0.1%	7,390	-4	-0.1%
Jun-18	7,420	7,410	10	0.1%	7,417	3	0.0%
Jul-18	7,442	7,432	10	0.1%	7,438	4	0.1%
Aug-18	7,484	7,452	32	0.4%	7,465	19	0.3%
Sep-18	7,540	7,485	55	0.7%	7,506	34	0.5%
Oct-18	7,611	7,508	103	1.4%	7,537	74	1.0%
Nov-18	7,654	7,515	139	1.8%	7,552	102	1.4%
Dec-18	7,686	7,539	147	1.9%	7,582	104	1.4%
Jan-19	-	7,570	-	-	7,621	-	-
Feb-19	-	7,588	-	-	7,647	-	-
Mar-19	-	7,607	-	-	7,672	-	-

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Medicare - Part B

Low income Oregonians who are eligible for Medicare are also eligible for benefits from the state. The benefits vary by income level and disability status. Medicare Part B is a count of individuals receiving state assistance with Medicare Part B premiums, regardless of what caseload group they are in.



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	123,959	-	-	-	124,196	-237	-0.2%
Apr-18	124,159	-	-	-	124,628	-469	-0.4%
May-18	124,459	124,415	44	0.0%	125,047	-588	-0.5%
Jun-18	124,829	124,674	155	0.1%	125,447	-618	-0.5%
Jul-18	125,269	125,036	233	0.2%	125,872	-603	-0.5%
Aug-18	125,750	125,417	333	0.3%	126,324	-574	-0.5%
Sep-18	126,150	125,653	497	0.4%	126,588	-438	-0.3%
Oct-18	126,566	126,035	531	0.4%	127,061	-495	-0.4%
Nov-18	126,701	126,304	397	0.3%	127,341	-640	-0.5%
Dec-18	126,971	126,534	437	0.3%	127,622	-651	-0.5%
Jan-19	-	127,017	-	-	128,047	-	-
Feb-19	-	127,205	-	-	128,353	-	-
Mar-19	-	127,465	-	-	128,656	-	-

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Total Health Systems - Medicaid					Total Oregon Health Plan				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Apr-18	1,047,933	1,054,216	-6,283	-0.6%	Apr-18	982,034	987,796	-5,762	-0.6%
May-18	1,047,704	1,048,377	-673	-0.1%	May-18	982,077	982,651	-574	-0.1%
Jun-18	1,046,562	1,044,980	1,582	0.2%	Jun-18	981,172	979,491	1,681	0.2%
Jul-18	1,045,699	1,046,360	-661	-0.1%	Jul-18	980,539	981,045	-506	-0.1%
Aug-18	1,047,031	1,045,113	1,918	0.2%	Aug-18	981,964	980,123	1,841	0.2%
Sep-18	1,047,249	1,042,258	4,991	0.5%	Sep-18	982,387	977,419	4,968	0.5%
Average				0.0%	Average				0.0%

Total Other Medicaid					Cover All Kids				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Apr-18	65,899	66,420	-521	-0.8%	Apr-18	4,625	4,782	-157	-3.3%
May-18	65,627	65,726	-99	-0.2%	May-18	4,708	4,678	30	0.6%
Jun-18	65,390	65,489	-99	-0.2%	Jun-18	4,758	4,782	-24	-0.5%
Jul-18	65,160	65,315	-155	-0.2%	Jul-18	4,843	4,864	-21	-0.4%
Aug-18	65,067	64,990	77	0.1%	Aug-18	4,943	4,965	-22	-0.4%
Sep-18	64,862	64,839	23	0.0%	Sep-18	4,951	4,923	28	0.6%
Average				-0.2%	Average				-0.6%

OHP: Children's Medicaid					OHP: Children's Health Insurance Program				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Apr-18	308,676	310,548	-1,872	-0.6%	Apr-18	83,448	83,976	-528	-0.6%
May-18	307,664	307,729	-65	0.0%	May-18	83,760	83,440	320	0.4%
Jun-18	305,875	305,305	570	0.2%	Jun-18	84,429	83,954	475	0.6%
Jul-18	304,531	305,008	-477	-0.2%	Jul-18	84,745	84,857	-112	-0.1%
Aug-18	304,157	303,511	646	0.2%	Aug-18	85,095	84,917	178	0.2%
Sep-18	303,526	302,095	1,431	0.5%	Sep-18	85,817	85,150	667	0.8%
Average				0.0%	Average				0.2%

OHP: Foster, Substitute and Adoption Care					OHP: Aid to the Blind and Disabled				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Apr-18	20,481	20,492	-11	-0.1%	Apr-18	84,537	84,624	-87	-0.1%
May-18	20,490	20,487	3	0.0%	May-18	84,571	84,587	-16	0.0%
Jun-18	20,480	20,510	-30	-0.1%	Jun-18	84,393	84,362	31	0.0%
Jul-18	20,428	20,404	24	0.1%	Jul-18	84,233	84,261	-28	0.0%
Aug-18	20,379	20,377	2	0.0%	Aug-18	84,175	84,152	23	0.0%
Sep-18	20,256	20,271	-15	-0.1%	Sep-18	83,978	83,912	66	0.1%
Average				0.0%	Average				0.0%

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OHP: Old Age Assistance					OHP: Pregnant Women				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Apr-18	44,982	44,939	43	0.1%	Apr-18	10,103	10,234	-131	-1.3%
May-18	45,104	45,080	24	0.1%	May-18	10,147	10,126	21	0.2%
Jun-18	45,419	45,460	-41	-0.1%	Jun-18	10,028	9,990	38	0.4%
Jul-18	45,619	45,605	14	0.0%	Jul-18	10,130	10,122	8	0.1%
Aug-18	45,765	45,688	77	0.2%	Aug-18	10,135	10,079	56	0.6%
Sep-18	45,972	45,959	13	0.0%	Sep-18	9,832	9,698	134	1.4%
Average				0.0%	Average				0.2%

OHP: Parent, Other Caretaker, Relative					OHP: ACA Adults				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Apr-18	72,101	72,615	-514	-0.7%	Apr-18	357,706	360,368	-2,662	-0.7%
May-18	72,581	72,824	-243	-0.3%	May-18	357,760	358,378	-618	-0.2%
Jun-18	73,008	73,008	0	0.0%	Jun-18	357,540	356,902	638	0.2%
Jul-18	73,737	73,739	-2	0.0%	Jul-18	357,116	357,049	67	0.0%
Aug-18	74,650	74,536	114	0.2%	Aug-18	357,608	356,863	745	0.2%
Sep-18	75,875	75,607	268	0.4%	Sep-18	357,131	354,727	2,404	0.7%
Average				-0.1%	Average				0.0%

Other: Breast and Cervical Cancer Treatment Program					Other: CAWEM - Regular				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Apr-18	185	182	3	1.6%	Apr-18	36,372	36,847	-475	-1.3%
May-18	184	180	4	2.2%	May-18	36,037	36,148	-111	-0.3%
Jun-18	182	181	1	0.6%	Jun-18	35,670	35,754	-84	-0.2%
Jul-18	183	186	-3	-1.6%	Jul-18	35,335	35,446	-111	-0.3%
Aug-18	184	186	-2	-1.1%	Aug-18	35,166	35,080	86	0.2%
Sep-18	179	182	-3	-1.6%	Sep-18	34,878	34,850	28	0.1%
Average				0.0%	Average				-0.3%

Other: CAWEM - Prenatal					Other: Qualified Medicare Beneficiary				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Apr-18	2,008	2,045	-37	-1.8%	Apr-18	27,334	27,346	-12	0.0%
May-18	2,189	2,138	51	2.4%	May-18	27,217	27,260	-43	-0.2%
Jun-18	2,280	2,242	38	1.7%	Jun-18	27,258	27,312	-54	-0.2%
Jul-18	2,318	2,327	-9	-0.4%	Jul-18	27,324	27,356	-32	-0.1%
Aug-18	2,345	2,351	-6	-0.3%	Aug-18	27,372	27,373	-1	0.0%
Sep-18	2,311	2,284	27	1.2%	Sep-18	27,494	27,523	-29	-0.1%
Average				0.5%	Average				-0.1%